

# FISCAL NOTE

**Bill #: HB0647**

**Title: Create the bull trout recovery program**

**Primary**

**Sponsor: Bob Raney**

**Status: As introduced**

Sponsor:	Date	Dave Lewis, Budget Director	Date
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## Fiscal Summary

	<b><u>FY2000 Difference</u></b>	<b><u>FY2001 Difference</u></b>
<b>Expenditures:</b>		
State Special Revenue	\$1,500,000	\$500,000
<b>Revenue:</b>		
State Special Revenue	\$500,000	\$500,000
<b>Net Impact on General Fund Balance:</b>	<b>\$0</b>	<b>\$0</b>

<b><u>Yes</u></b>	<b><u>No</u></b>		<b><u>Yes</u></b>	<b><u>No</u></b>	
	<b>X</b>	Significant Local Gov. Impact	<b>X</b>		Technical Concerns
	<b>X</b>	Included in the Executive Budget		<b>X</b>	Significant Long-Term Impacts

## Fiscal Analysis

### ASSUMPTIONS:

#### **Fish, Wildlife and Parks**

1. A 1.00 FTE program manager (grade 16) would be hired to coordinate the bull trout and cutthroat trout recovery program. A contractor would also be hired on a half time basis to assist the review board at \$45 per hour.
2. Both the program manager and the contractor would require an operations budget for travel, printing and day-to-day activities. (\$6,000 for employee and \$3,000 for contractor)
3. The department currently spends over \$1.3 million on native cold water fish in Western Montana. The redirection of \$1 million from the general license account from the FY 1999 ending fund balance could potentially require the department to request a fee increase sooner than anticipated.

(continued)

4. The department will receive \$500,000 from the resource indemnity trust fund (RIT) in both FY 2000 and FY 2001 for this program.
5. As identified in the technical concerns, revenues from private and federal sources are not included in this fiscal note.
6. The department is unable to determine how much funding would be available from the State Transportation Improvement program. All funds received would be spent on the recovery program.

**Commissioner of Higher Education**

7. HB647 does not directly change revenue allocations in the RIT that would flow to the MUS, i.e., the \$240,000 allocated to MSU-Northern.
8. It is feasible that some of the trout recovery grant money could go to MUS units for recovery research.

**Department of Environmental Quality**

9. This bill does not affect the flow of RIT revenue to department accounts funded from that source.

**FISCAL IMPACT:**

**Fish, Wildlife and Parks**

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
FTE	1.00	1.00

**Expenditures:**

Personal Services	\$37,066	\$37,066
Operating Expenses	55,800	55,800
Bull Trout Program	<u>1,407,134</u>	<u>407,134</u>
TOTAL	\$1,500,000	\$500,000

**Funding:**

State Special Revenue (02)	\$1,500,000	\$500,000
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**Revenues:**

State Special Revenue (02)	\$500,000	\$500,000
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**Net Impact to Fund Balance (Revenue minus Expenditure):**

State Special Revenue (02)	(\$1,000,000)	\$0
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**TECHNICAL NOTES:**

1. Several of the sources of funds identified for the bull trout and cutthroat trout recovery program are created under authorities and processes other than the Montana State Legislature and consequently would not be affected by this legislation.
2. The bill does not terminate until July 1, 2009; however, the only redirection of general license account fund balance occurs in FY 2000.
3. Section 3(6) mandates \$300,000 of the Northwest Power Planning Council Fish and Wildlife Program funds be spent on bull trout and cutthroat trout recovery. The Northwest Power Planning Council is a federal agency, and the state legislature would not be able to appropriate or otherwise direct the expenditure of federal money which does not flow through the state treasury. Stan Grace, a Northwest Power Planning Council member, provided a memo that is in the OBPP fiscal note file regarding alternative approaches to seeking funds from this source.